

## Outside City Service Rate Calculation

Description	Total	Outside City Allocation
Local Option Gas Tax to RTS	\$ 1,962,888	\$ 785,155
FTA Operating Grant	\$ 1,700,000	\$ 680,000
<b>Total</b>	<b>\$ 3,662,888</b>	<b>\$ 1,465,155</b>

Note: % of Population Outside City limits per UZA = 40%

### FY10

Description	Total	Annual Hours	Rate
Total Expenses	\$ 20,670,805	272,412	\$ 75.88
Total Outside City Allocation	\$ (1,465,155)	272,412	\$ (5.38)
	<b>\$ 19,205,650</b>	<b>272,412</b>	<b>\$ 70.50</b>
Farebox Revenue and Hours Outside City limits	\$ 262,465	42,251	\$ (6.21)
Rate Deducting Farebox rate Outside City limits			\$ 64.29
Service Surcharge (10%)			\$ 6.43
<b>New FY 2012 Fee =</b>			<b>\$ 70.72</b>

**Notes:**

Capital Replacement is considered by including depreciation expenses

## RTS SERVICE TO COUNTY ESTIMATES (Proposed FY12 Contract)

Route	Description	Current				Cost	Farebox (\$)	City (%)	County (%)	City (Cost \$)	County (Cost \$)
		Sp. of Service	Hdway	Hours	Buses						
2	Downtown to Health Dept.	6:00am-8:00pm	60	3,666	1	\$ 259,242	\$ 22,963	90.2%	9.8%	\$ 233,810	\$ 25,432
7	Downtown to Eastwood Meadows	6:00am-8:00pm	60	3,666	1	\$ 259,242	\$ 28,066	57.1%	42.9%	\$ 147,975	\$ 111,267
10	SFC to Downtown	7:00am-7:40pm	80	3,354	1	\$ 237,156	\$ 17,085	70.0%	30.0%	\$ 165,961	\$ 71,194
11	Eastwood Meadows to Downtown	6:00am-8:00pm	60	4,158	1	\$ 294,034	\$ 28,248	82.3%	17.7%	\$ 242,079	\$ 51,956
13	Florida Works to Shands	6:30am-2:00am	15/30	3,666	3	\$ 259,242	\$ 21,637	68.4%	31.6%	\$ 177,218	\$ 82,024
24	Downtown to Job Corps	6:00am-8:00pm	60	3,666	1	\$ 259,242	\$ 20,835	89.7%	10.3%	\$ 232,514	\$ 26,728
43	SFC to Downtown	6:00am-7:00pm	60	6,758	2	\$ 477,932	\$ 22,218	69.6%	30.4%	\$ 332,641	\$ 145,291
75	Butler Plaza to Oaks Mall	6:00am-8:00pm	35/53	10,450	3	\$ 739,018	\$ 94,975	16.8%	83.2%	\$ 124,451	\$ 614,567
404	Shands to Florida Works (Route 13)	6:45am-6:15pm	60	523		\$ 36,957	\$ 995	68.4%	31.6%	\$ 25,264	\$ 11,693
406	City East Circulator (Routes 2,7&11)	7:00am-6:00pm	60	1,385		\$ 97,962	\$ 4,247	86.8%	17.8%	\$ 85,041	\$ 17,447
410	Downtown to SFC(Route 6 &10)	7:00am-6:00pm	60	959		\$ 67,809	\$ 1,197	73.2%	22.9%	\$ 49,616	\$ 15,521
<b>Total</b>				<b>42,251</b>	<b>13</b>	<b>\$ 2,987,835</b>	<b>\$ 262,465</b>	<b>70.2%</b>	<b>29.8%</b>	<b>\$ 1,816,569</b>	<b>\$ 1,173,120</b>

Cost = \$ 70.72 per hour

Base Service Contract = \$ 558,553

Route 75 Contract = \$ 614,567

**Notes:**

Same rate and budget as FY2010

Hours outside City limits = 16,589

Cost per bus (Regular ULSD) = \$ 400,000  
 Maintenance Facility Cost/bus = \$ 286,957

(Based on a facility for 230 buses and cost of \$66 million)

**Existing Services:**

Portion of buses outside City Limits =	5		
Capital Need Buses =	\$ 2,000,000	\$ 166,667	per year (Based on 12 years of useful life for buses)
Capital Need Outside City Limits (Maintenance facility) =	\$ 1,434,783	\$ 95,652	per year (Based on 15 years of useful life for maintenance facility)
Bus Stop Improvements to meet ADA =	\$ 157,500		
<b>Total Existing Capital Needs =</b>	<b>\$ 3,592,288</b>	<b>\$ 262,319</b>	<b>\$ 6.52</b> Additional cost/hour for capital

**Future Services:**

Portion of buses outside City Limits =	64	110	
Capital Need Vehicles =	\$ 43,920,000	\$ 3,660,000	per year (Based on 12 years of useful life for buses)
Capital Need Outside City Limits (Maintenance facility) =	\$ 21,263,478	\$ 1,417,565	per year (Based on 15 years of useful life for maintenance facility)
Bus Stop Improvements to meet ADA =	\$ 1,950,000		
<b>Total Existing Capital Needs =</b>	<b>\$ 67,133,542</b>	<b>\$ 5,077,565</b>	<b>\$ 36.10</b> Additional cost/hour for capital